

CITY OF WOBURN			FISCAL 2019 BUDGET				
<b>ORDERED:</b> that for the purpose of defraying expenses for the fiscal year							
July 1,2018 / June 30, 2019 the following sums of money be and							
they are respectfully appropriated to the accounts and for objects							
and purpose herein after stated and explained:							
Page	Department	Dept Code #	Summary	FY19 Total	FY18 Total	% Change	
1	City Council	0111	Salary	\$121,847.96			
			Maintenance	\$11,150.00	\$132,997.96	\$118,745.24	12.00%
2	Mayor	0121	Salary	\$1,471,643.29			
			Maintenance	\$66,700.00	\$1,538,343.29	\$1,774,772.85	-13.32%
3	Community Services	0122	Maintenance	\$67,741.80	\$67,741.80	\$67,450.35	0.43%
4	Auditor	0134	Salary	\$291,166.25			
			Maintenance	\$137,500.00	\$428,666.25	\$413,218.27	3.74%
5	Purchasing	0136	Salary	\$140,940.33			
			Maintenance	\$3,700.00	\$144,640.33	\$143,948.70	0.48%
6	Assessor	0137	Salary	\$535,990.25			
			Maintenance	\$96,000.00	\$631,990.25	\$607,154.74	4.09%
7	Treasurer / Collector	0138	Salary	\$411,781.97			
			Maintenance	\$126,200.00	\$537,981.97	\$522,777.82	2.91%
8	Law	0151	Salary	\$163,778.34			
			Maintenance	\$143,000.00	\$306,778.34	\$280,455.46	9.39%
9	Data Processing	0154	Salary	\$110,356.85			
			Maintenance	\$427,000.00	\$537,356.85	\$500,669.27	7.33%
10	City Clerk	0161	Salary	\$326,535.49			
			Maintenance	\$7,660.00			
			Outlays	\$0.00	\$334,195.49	\$332,233.51	0.59%
11	Election & Reg	0162	Salary	\$95,347.96			
			Maintenance	\$39,125.00			
			Outlays	\$0.00	\$134,472.96	\$121,145.24	11.00%
12	License Commission	0164	Salary	\$13,500.00			
			Maintenance	\$0.00	\$13,500.00	\$13,500.00	0.00%
13	Human Resources	0170	Salary	\$164,746.83			
			Maintenance	\$8,600.00	\$173,346.83	\$171,776.36	0.91%
14	Conservation	0171	Salary	\$116,113.73			
			Maintenance	\$7,150.00			
			Outlays	\$7,250.00	\$130,513.73	\$132,484.78	-1.49%
15	Planning Bd/ Comm Devel	0172	Salary	\$256,390.92			
			Maintenance	\$64,650.00	\$321,040.92	\$321,662.17	-0.19%
16	Board of Appeals	0173	Salary	\$24,300.00			
			Maintenance	\$0.00	\$24,300.00	\$24,300.00	0.00%
17	Sundry Boards	0174	Maintenance	\$38,700.00	\$38,700.00	\$38,700.00	0.00%
18-21	Police	0210	Salary	\$8,802,759.18			
22			Maintenance	\$665,484.00			
23			Outlays	\$51,600.00	\$9,519,843.18	\$8,563,615.74	11.17%

24-25	Fire	0220	Salary	\$7,217,603.16			
26			Maintenance	\$449,244.00			
27			Outlays	\$5,000.00	\$7,671,847.16	\$6,976,937.70	9.96%
28	Inspection Services	0251	Salary	\$530,103.87			
			Maintenance	\$10,550.00			
			Outlays	\$0.00	\$540,653.87	\$535,024.30	1.05%
29	Sealer of Weights	0254	Salary	\$16,408.11			
			Maintenance	\$500.00	\$16,908.11	\$16,765.85	0.85%
30	Civil Defense	0291	Salary	\$49,018.44			
			Maintenance	\$0.00	\$49,018.44	\$47,813.44	2.52%
31	Woburn School	0300	Budget	\$61,341,962.00		\$60,214,181.52	1.87%
31	Northeast Regional	0301	Budget	\$1,728,898.00		\$1,673,149.00	3.33%
31	Essex North Shore Agricultural & Technical School District	0302	Budget	\$190,630.00		\$166,504.00	14.49%
					\$63,261,490.00	\$62,053,834.52	1.95%
32	Engineering	0410	Salary	\$299,217.90			
			Maintenance	\$22,500.00			
			Outlays	\$9,900.00	\$331,617.90	\$327,132.29	1.37%
33-36	Public Works	0411	Salary	\$2,394,073.60			
37	Public Works	0412	Administration	\$10,500.00			
37	Public Works	0414	Tree Moth	\$26,500.00			
38	Public Works	0417	Street Maint	\$387,000.00			
39	Public Works	0418	Snow Remove	\$279,000.00			
39	Public Works	0419	Traffic Control	\$82,900.00			
39	Public Works	0420	Street Lighting	\$200,000.00			
40	Public Works	0421	Repair & resur	\$0.00			
40	Public Works	0422	Sidewalk Rep	\$0.00			
40	Public Works	0424	Comm. Events	\$14,000.00			
40	Public Works	0425	Bridge Repair	\$0.00			
40	Public Works	0426	Fence Repair	\$0.00			
41	Public Works	0428	City Garage	\$0.00			
41	Public Works	0429	Telephone	\$2,000.00			
41	Public Works	0430	Gas & Oil	\$276,500.00			
42	Public Works	0432	Trucks & equip	\$220,000.00			
42	Public Works	0435	Public building	\$420,000.00			
44	Total Public Works		Budget		\$4,312,473.60	\$4,230,008.73	1.95%
45	Cemetery	0490	Salary	\$445,128.59			
46			Maintenance	\$0.00			
46			Outlays	\$0.00	\$445,128.59	\$441,491.60	0.82%
47	Board of Health	0512	Salary	\$410,016.69			
48			Maintenance	\$63,550.00			
49	Rubbish Removal	0495	Maintenance	\$3,412,500.00	\$3,886,066.69	\$3,565,796.07	8.98%
50	Council on Aging	0541	Salary	\$240,985.21			
			Maintenance	\$67,421.00	\$308,406.21	\$302,710.31	1.88%
51	Veterans Benefits	0543	Salary	\$96,999.41			

			Maintenance	\$2,500.00				
			Benefits	\$269,000.00	\$368,499.41	\$378,086.47		-2.54%
52	United Veterans	0544	Maintenance	\$11,200.00	\$11,200.00	\$11,200.00		0.00%
53	Public Library	0610	Salary	\$1,021,489.99				
54			Maintenance	\$309,311.00				
					\$1,330,800.99	\$1,185,116.64		12.29%
55	Recreation	0620	Salary	\$140,304.76				
55			Programs	\$89,320.00				
56-57			Maintenance	\$77,640.00	\$307,264.76	\$308,372.70		-0.36%
58	Parks	0630	Salary	\$394,076.91				
59			Maintenance	\$122,650.00				
59			Outlays	\$0.00	\$516,726.91	\$513,041.24		0.72%
60	Historical Comm.	0650	Maintenance	\$500.00	\$500.00	\$500.00		0.00%
61	Handicap Commission	0660	Maintenance	\$500.00	\$500.00	\$500.00		0.00%
62	Biotech Commission	0670	Maintenance	\$500.00	\$500.00	\$500.00		0.00%
63	Agricultural Commission	0675	Maintenance	\$1,000.00	\$500.00	\$500.00		0.00%
64	Traffic Commission	0640	Maintenance	\$790.00	\$790.00	\$750.00		5.33%
65	Human Rights Commission	0685	Maintenance	\$1.00	\$1.00	\$1.00		0.00%
66	Historical District Commission	0690	Maintenance	\$1.00	\$1.00	\$1.00		0.00%
67	Maturing Debt	0710	Principal	\$2,106,800.00				
			Interest	\$1,314,702.56	\$3,421,502.56	\$2,672,376.41		28.03%
68	Interest Temp Loans	0715	Interest	\$350,000.00	\$350,000.00	\$350,000.00		0.00%
69	Woburn Retirement	0970	Salary&Maint	\$8,170,542.00	\$8,170,542.00	\$7,340,576.00		11.31%
70	Non Contributory Pensions	0970	Salary	\$3,906.31	\$3,906.31	\$3,906.31		0.00%
71	Unemployment	0980	Maintenance	\$100,000.00	\$100,000.00	\$100,000.00		0.00%
72	Insurance	0980	Maintenance	\$19,836,629.43	\$19,836,629.43	\$19,874,260.53		-0.19%
73	Medicare Tax	0980	Maintenance	\$900,000.00	\$900,000.00	\$800,000.00		12.50%
	<b>TOTAL GENERAL FUND BUDGET</b>				<b>\$131,159,885.09</b>	\$126,185,813.60		3.94%
74-75	<b>Water &amp; Sewer Enterprise Fund Budget</b>							
76-79		Water = 0450		\$8,009,216.28				
80-83		Sewer = 0440		\$10,039,926.06				
			Direct Charges to Enterprise Fund		\$18,049,142.34	\$18,617,161.35		-3.05%
			Indirect Charges Reflected in General fund	\$1,586,850.11				
	<b>Total Enterprise Fund Budget</b>			<b>\$19,635,992.45</b>	\$18,049,142.34	\$18,617,161.35		-3.05%
	<b>Grand Total Fiscal 2019 Budget</b>				<b>\$149,209,027.43</b>	\$144,802,974.95		3.04%